



**STAFF REPORT
ACTION REQUIRED**

**Budget Adjustment to the Toronto Public Health 2013
Approved Operating Budget**

Date:	January 22, 2013
To:	Executive Committee Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

This report seeks approval for a budget adjustment to the Toronto Public Health (TPH) 2013 Approved Operating Budget due to confirmation of provincial funding based upon a communication from the Ministry of Health and Long-Term Care (MOHLTC) in December 2012.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Toronto Public Health 2013 Approved Operating Budget be increased by \$267.0 thousand gross and \$0.0 net to reflect confirmed 100 per cent one-time funding from the Ministry of Health and Long-Term Care for the Healthy Communities Fund Partnership; and
2. The Executive Committee and the Board of Health forward this report to the next City Council meeting of February 20, 2013.

Financial Impact

The table summarizes the required budget adjustment to the TPH 2013 Approved Operating Budget (see page 2).

Budget Adjustment to the 2013 Approved Operating Budget (\$000)				
	Position	Gross	Revenue	Net
2013 Confirmed Funding from MOHLTC – One-Time	0.0	267.0	(267.0)	0

Funding has been approved by MOHLTC for the 2012 - 2013 provincial funding year. These funds must be spent by March 31, 2013.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

At its meetings on July 24 to 26, 2001 and June 18 to 20, 2002, City Council delegated authority to the Medical Officer of Health to award, execute and amend on an ongoing annual basis the purchase of service contracts for the Community Heart Health Partnership Initiative within the Toronto Public Health approved budget. Community Heart Health Partnership was renamed by the provincial government as the Healthy Communities Fund Partnership.

COMMENTS

The chart below summarizes the required budget adjustment followed by a brief explanation.

Toronto Public Health – Confirmed 2013 Funding (\$000)					
Program	Position	2013 Financial Impact			2014 Gross Impact
		Gross	Revenue	Net	
One-Time Budget Adjustment:					
Healthy Communities Fund Partnership	0	267.0	(267.0)	0.0	(267.0)
Total		267.0	(267.0)		267.0

In December of 2012, MOHLTC approved 100 per cent one-time funding of \$267,000 gross and \$0.0 net to support the implementation of the Healthy Communities Fund Partnership. TPH will work with relevant community partners to create policies that make it easier to be healthy. Policy and health promotion activities must support communities in the areas of enhancing access to recreation and physical activity.

TPH will lead the implementation of activities related to *Active Design* totalling \$100,000. Activities within this scope of work will strengthen and improve the City's Active Design policies, guideline and standards with respect to development and re-development of healthier buildings, public spaces and neighbourhoods.

The Toronto Food Strategy in collaboration with FoodShare will lead the implementation of *Food Access/Healthy Eating* activities totalling \$156,000. Activities within this scope of work include developing new or revising existing policies related to restricting commercial advertising targeted to children in venues owned and operated by the City of Toronto; developing or coordinating municipal policies to increase access to healthy foods; developing new or revising existing policies to increase the availability of corner stores that sell healthy food options as well as mobile/truck-based produce vending.

Social Planning Toronto will lead the implementation of activities related to *Access to Recreational and Community Space* totalling \$11,000. Activities within this scope of work include scanning existing policies related to accessing municipal recreational and community space within the City of Toronto, researching barriers that influence access to this space, and engaging partners such as Parks, Forestry and Recreation to develop policies to improve access.

CONTACT

Shirley MacPherson
Director, Finance & Administration
Toronto Public Health
Tel: 416-392-7467
Fax: 416-392-0713
Email: smacphe@toronto.ca

Carol Timmings
Director, Chronic Disease & Injury Prevention
Toronto Public Health
Tel: 416-338-8402
Fax: 416-392-0713
Email: ctimming@toronto.ca

SIGNATURE

Dr. David McKeown
Medical Officer of Health